

L-1. Each Middle School - Total School Spending

Jenks #15

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7.773	Amount	% To Total School	Per Pupil			
School Enrollment:	556						
Total		\$ 5,486,171	100.0%	\$ 9,867	\$ 9,058	8.9%	126.9%
Instruction		\$ 3,575,907	65.2%	\$ 6,431	\$ 5,658	13.7%	82.7%
Face-to-Face Teaching		\$ 3,407,008	62.1%	\$ 6,128	\$ 5,335	14.9%	78.8%
Instructional Teachers		2,949,466	53.8%	5,305	4,783	10.9%	68.2%
Substitutes		64,136	1.2%	115	104	10.7%	1.5%
Instructional Paraprofessionals		393,406	7.2%	708	448	57.8%	9.1%
Classroom Materials		\$ 168,899	3.1%	\$ 304	\$ 323	-6.0%	3.9%
Pupil-Use Technology & Software		71,792	1.3%	129	153	-15.4%	1.7%
Instructional Materials, Trips & Supplies		97,107	1.8%	175	171	2.4%	2.2%
Instructional Support		\$ 971,602	17.7%	\$ 1,747	\$ 1,684	3.8%	22.5%
Pupil Support		\$ 455,392	8.3%	\$ 819	\$ 782	4.8%	10.5%
Guidance & Counseling		224,076	4.1%	403	333	21.0%	5.2%
Library & Media		80,985	1.5%	146	139	5.0%	1.9%
Extracurricular		54,817	1.0%	99	90	9.2%	1.3%
Student Health & Services		95,514	1.7%	172	220	-21.8%	2.2%
Teacher Support		\$ 25,619	0.5%	\$ 46	\$ 45	1.7%	0.6%
Curriculum Development		9	0.0%	0	1	-98.4%	0.0%
In-Service, Staff Development & Support		25,610	0.5%	46	44	4.1%	0.6%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 490,591	8.9%	\$ 882	\$ 856	3.0%	11.4%
Program Management		107,533	2.0%	193	153	26.4%	2.5%
Therapists,Psych,Eval,Pers Att. & Soc Workers		383,058	7.0%	689	703	-2.1%	8.9%
Operations		\$ 693,381	12.6%	\$ 1,247	\$ 1,236	0.9%	16.0%
Non-Instructional Pupil Services		\$ 304,571	5.6%	\$ 548	\$ 541	1.3%	7.0%
Transportation		96,561	1.8%	174	197	-11.7%	2.2%
Food Service		206,003	3.8%	371	340	9.1%	4.8%
Safety		2,007	0.0%	4	4	-15.1%	0.0%
Facilities		\$ 388,810	7.1%	\$ 699	\$ 696	0.5%	9.0%
Building Upkeep, Utilities & Maintenance		388,810	7.1%	699	696	0.5%	9.0%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 245,281	4.5%	\$ 441	\$ 480	-8.2%	5.7%
School Management		\$ 245,281	4.5%	\$ 441	\$ 480	-8.2%	5.7%
Principals & Assistant Principals		179,842	3.3%	323	341	-5.1%	4.2%
School Office		65,439	1.2%	118	140	-15.7%	1.5%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%